

1 [Ordinance amending the Fiscal Year 2008-2009 Annual Appropriation and Annual Salary
2 Ordinance to reflect the Mayor's Mid-Year Adjustment Plan and reducing other selected
3 Department appropriations.]

4
5 **Ordinance authorizing the Controller and the Director of Human Resources to amend**
6 **the Annual Appropriation Ordinance and the Annual Salary Ordinance for Fiscal Year**
7 **2008-2009 to reflect the Mayor's Mid-Year Adjustment Plan, and to reduce other**
8 **selected Department appropriations.**

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11 Be it ordained by the People of the City and County of San Francisco:

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13 Section 1. As set forth in the Mayor's FY 2008-09 Mid Year Adjustments by Department to
14 Close Shortfall, fully set forth in File No 081540, \$118,300,000 are hereby appropriated and
15 de-appropriated as follows:

Item	Amount
<u>General Services Agency—City Administrator</u>	<u>\$2,350,000</u>
Salary and Fringe Benefit Reductions	\$550,000
Grants for the Arts	\$250,000
Moscone Center Debt Service Reductions	\$1,550,000
<u>Adult Probation</u>	<u>\$250,000</u>
Increase Revenue	\$250,000
<u>Arts Commission</u>	<u>\$90,000</u>
Reduce unspent contract funds	\$90,000

	Item	Amount
1		
2	<u>Assessor/Recorder</u>	<u>\$780,000</u>
3	Salary and Fringe Benefit Savings	\$780,000
4	<u>Board of Supervisors</u>	<u>\$210,000</u>
5	Salary and Fringe Benefit Savings and increased Local Agency Formation Recovery	\$210,000
6	<u>City Attorney</u>	<u>\$760,000</u>
7	Salary and Fringe Benefit Reductions	\$660,000
8	Information Technology Reductions	\$100,000
9	<u>Children, Youth and Their Families</u>	<u>\$1,800,000</u>
10	Contract, Grant and Workorder Reductions	\$1,800,000
11	<u>Controller's Office</u>	<u>\$730,000</u>
12	Salary and Fringe Benefit Reductions	\$300,000
13	Increase Recoveries	\$430,000
14	<u>City Planning</u>	<u>\$3,620,000</u>
15	Salary and Fringe Benefit Reductions	\$980,000
16	Deferred Revenue Credit Account	\$1,500,000
17	Information Technology/Material and Supplies Reductions	\$50,000
18	Non-personnel Reductions	\$540,000
19	Contract Reduction-Urban Forest Plan	\$170,000
20	Contract Reserve—Hallidie Plaza	\$50,000
21	Increase Revenue	\$330,000
22	<u>District Attorney</u>	<u>\$1,200,000</u>
23	Salary and Fringe Benefit Reductions	\$890,000
24	Project Reductions	\$210,000
25	Professional and Specialized Services Reductions	\$100,000

	Item	Amount
1		
2	<u>Department of Public Health</u>	<u>\$37,370,000</u>
3	Salary and Fringe Benefit Savings from Job Classifications changes	\$970,000
4	Salary and Fringe Benefit Reductions	\$1,170,000
5	UC Affiliation Agreement 5% Reduction	\$1,300,000
6	Salary and Fringe Benefit Saving—Vacant Positions	\$9,150,000
7	Delayed Program Implementation Savings	\$1,930,000
8	Shift Primary Care Service to Health San Francisco Program	\$350,000
9	Supplies for Shelters Reduction	\$160,000
10	Other Non-Salary Reductions	\$1,490,000
11	Close Housing Programs Needing Facility Renovations	\$80,000
12	Close the 4C Clinic on Holidays	\$10,000
13	Medical High User Program Reduction	\$150,000
14	Behavioral Health Services Contracts and Operations Restructuring	\$5,320,000
15	Targeted STD / HIV / AIDS Reductions	\$1,450,000
16	Adult Day Health Center Reduction	\$200,000
17	Crisis Emergency Response/SFGH Emergency Housing Program Reductions	\$150,000
18	State Funding Cuts Local Match Savings	\$1,200,000
19	Increase Revenue	\$12,290,000
20	<u>General Services Agency—Public Works</u>	<u>\$1,470,000</u>
21	Salary and Fringe Benefit Reductions	\$1,000,000
22	Workorder Reductions	\$470,000
23	<u>General Services Agency—Technology</u>	<u>\$400,000</u>
24	Alternative Financing for Citywide Personal Computer Purchases	\$400,000
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	Item	Amount
1		
2	<u>Emergency Communications Department</u>	<u>\$150,000</u>
3	Salary and Fringe Benefit Reductions	\$150,000
4	<u>Economic and Workforce Development</u>	<u>\$930,000</u>
5	Contract Savings	\$130,000
6	Fund General Fund Workforce Development Grants with Non-General Fund	\$300,000
7	Salary and Fringe Benefit Reductions	\$380,000
8	Delay Grants/Contract Savings	\$120,000
9	<u>Ethics Commission</u>	<u>\$80,000</u>
10	Delay Website Enhancement/Reduce Training/Reduce Temporary Staff	\$80,000
11	<u>Fire Department</u>	<u>\$1,570,000</u>
12	Close Out Money on Reserve for Exams	\$260,000
13	Salary and Fringe Benefit Reductions	\$1,310,000
14	<u>Human Services Agency</u>	<u>\$6,030,000</u>
15	Community Based Contract Reductions	\$1,000,000
16	Foster Care Aid Expansion Reduction	\$1,690,000
17	Start up Savings for Programs Not Yet Started	\$1,010,000
18	Forensic Center Elderly Abuse Reduction	\$160,000
19	Salary and Fringe Benefit Reductions	\$1,840,000
20	Increase State and Federal Revenue	\$330,000
21	<u>Human Rights Commission</u>	<u>\$60,000</u>
22	Contract Savings	\$60,000
23	<u>Human Resources Department</u>	<u>\$400,000</u>
24	Salary and Fringe Benefit Reductions	\$400,000
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	Item	Amount
1		
2	<u>Health Service System</u>	<u>\$130,000</u>
3	Salary and Fringe Benefit Reductions	\$130,000
4	<u>Juvenile Probation Department</u>	<u>\$760,000</u>
5	General Fund Contracts Reductions and Restructuring	\$760,000
6	<u>Mayor's Office</u>	<u>\$1,030,000</u>
7	Combine Mayor's Office of Community Investment (MOCI) and Office of Economic and	\$850,000
8	Workforce Development (ECN)	
9	Grant Funding Reduction (MOCI)	\$180,000
10	<u>Public Defender's Office</u>	<u>\$850,000</u>
11	Salary and Fringe Benefit Reductions/Other Ongoing Costs	\$850,000
12	<u>Police Department</u>	<u>\$4,060,000</u>
13	Freeze Budgeted and Unfilled Civilian Hires in FY 2008-09	\$3,300,000
14	Delay last Two (2) FY 2008-09 Academy Classes	\$560,000
15	Other Reductions	\$200,000
16	<u>Academy of Sciences</u>	<u>\$140,000</u>
17	Salary and Fringe Benefit Reductions	\$140,000
18	<u>Sheriff's Office</u>	<u>\$980,000</u>
19	Eliminate One (1) Academy Class in FY 2008-09	\$230,000
20	Contract Savings	\$750,000
21	<u>Treasurer/Tax Collector</u>	<u>\$720,000</u>
22	Salary and Fringe Benefit Reductions	\$30,000
23	Other Reductions	\$690,000
24	<u>Status of Women</u>	<u>\$50,000</u>
25	Salary and Fringe Benefit Reductions	\$50,000

1	Item	Amount
2	<u>Citywide Reductions</u>	<u>\$49,330,000</u>
3	Freeze Current and Prior Year Capital Projects	\$13,040,000
4	Freeze One-Time General Fund Equipment and Information Technology Purchases	\$2,000,000
5	Materials and Supplies Reductions	\$2,390,000
6	Increase Revenue	\$31,900,000
7	Grand Total	<u>\$118,300,000</u>

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9 Section 2. The Annual Appropriation Ordinance (Ordinance No. 140-08, File No. 080725 and
10 Ordinance 142-08, File No. 081040) and Annual Salary Ordinance (Ordinance No. 141-08,
11 File No. 080726 and Ordinance No. 143-08, File No. 081041) are hereby amended to reflect
12 the following reductions:

14	Item	Amount
15	<u>Board of Supervisors</u>	<u>\$81,522</u>
16	Deletion of Two (2) Positions in the Office of the Legislative Analyst	\$81,522
17	<u>Economic and Workforce Development</u>	<u>\$1,436,392</u>
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22	<u>Emergency Management Department</u>	<u>\$52,468</u>
23	Deletion of One (1) Public Relations Officer Position	\$52,468

25	Item	Amount
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1	<u>Fire Department</u>	<u>\$1,000,000</u>
2	Salary and Fringe Benefit Reduction	\$1,000,000
3	<u>General Services Agency—City Administrator</u>	<u>\$919,384</u>
4	Reduction of Grants for the Arts Hotel Tax Funding for the Opera, Ballet and	\$852,550
5	Symphony	
6	Deletion of the Emergency Management Coordinator Position	\$66,834
7		
8	<u>Mayor’s Office</u>	<u>\$83,955</u>
9	Deletion of Two (2) Communications Office Positions	\$83,955
10	<u>Community Justice Center</u>	<u>\$1,759,166</u>
11	<u>Department of Public Health—Federal Grant</u>	<u>\$761,021</u>
12	Salary and Fringe Benefits De-appropriation—Federal Grant	\$231,493
13	Professional and Specialized Services De-appropriation—Federal Grant	\$207,368
14	Rents and Leases De-appropriation—Federal Grant	\$169,425
15	Materials and Supplies De-appropriation—Federal Grant	\$9,000
16	Services of Other Department (Workorders) De-appropriation—Federal Grant	\$143,735
17	<u>Mayor’s Office of Criminal Justice—General Fund</u>	<u>\$998,145</u>
18	Various Projects—General Fund	\$998,145
19	Grand Total	<u><u>\$5,332,887</u></u>

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21 Section 3. The Annual Appropriation Ordinance (Ordinance No. 140-08, File No. 080725 and
22 Ordinance No. 142-08, File No. 081040) is amended to de-appropriate salary funding
23 representing the value of the employee wage increases scheduled between December 2008
24 and June 2009 as indicated on the Employee Wage Increase attachment in the file estimated
25 at \$34,997,806. Of this amount, \$21,243,607 is attributable to General Fund Supported
operations and \$13,754,199 is attributable to Enterprise operations.

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2 Section 4. The value of the de-appropriation of the employee wage increases to Enterprise
3 Departments, estimated at \$13,754,199, shall be transferred to the departments' respective
4 fund balances.

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6 Section 5. The Controller is authorized to create a San Francisco Safety Net Stabilization
7 Reserve, and is authorized to transfer funding from General Fund Supported de-
8 appropriations, estimated at \$25,815,473, from Section 2 and Section 3 into this Reserve.

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10 Section 6. The Controller and the Director of Human Resources are hereby authorized to
11 amend the Annual Appropriation Ordinance (Ordinance No. 140-08, File No. 080725 and
12 Ordinance 142-08, File No. 081040) and Annual Salary Ordinance (Ordinance No. 141-08,
13 File No. 080726 and Ordinance No. 143-08, File No. 081041) as necessary to implement the
14 appropriations and de-appropriations set forth in this Ordinance.

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FUNDS AVAILABLE

APPROVED AS TO FORM:

BEN ROSENFELD

DENNIS J. HERRERA, City Attorney

Controller

By: _____

By: _____

Deputy City Attorney

Date: 12/12/08